

Human Resources Department*

Mark Danaj, Director

* Prior to 2006-2007, the Human Resources Department was known as the Employee Services Department

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To attract, develop and retain a quality
workforce

City Service Area

Strategic Support

Core Services

Employee Benefits

Provide benefit programs that best meet the needs of employees, retirees, their dependents and the City, and assist participants to utilize their plans effectively

Employment Services

Facilitate the timely hiring of excellent employees and maintain the City's classification and compensation systems

Health and Safety

Provide services that ensure employee health, safety and well-being

Performance Development

Provide programs that build the capacity of individual employees

Strategic Support: Administration, Customer Service, Personnel Management, Human Resources Systems Management, Records Management, Financial Management

Human Resources Department

Department Budget Summary

	2004-2005 Actual 1	2005-2006 Adopted 2	2006-2007 Forecast 3	2006-2007 Adopted 4	% Change (2 to 4)
Dollars by Core Service					
Employee Benefits	\$ 1,832,966	\$ 1,877,615	\$ 1,875,892	\$ 1,875,892	(0.1%)
Employment Services	997,431	1,126,922	1,236,523	1,236,523	9.7%
Health and Safety	3,103,647	3,218,435	3,489,019	3,451,754	7.2%
Performance Development*	266,485	195,421	498,344	701,179	258.8%
Strategic Support	1,018,645	830,009	886,282	886,282	6.8%
Total	\$ 7,219,174	\$ 7,248,402	\$ 7,986,060	\$ 8,151,630	12.5%
Dollars by Category					
Personal Services					
Salaries/Benefits	\$ 5,788,672	\$ 5,657,716	\$ 6,518,621	\$ 6,621,456	17.0%
Overtime	2,752	24,755	26,069	26,069	5.3%
Subtotal	\$ 5,791,424	\$ 5,682,471	\$ 6,544,690	\$ 6,647,525	17.0%
Non-Personal/Equipment	1,427,750	1,565,931	1,441,370	1,504,105	(3.9%)
Total	\$ 7,219,174	\$ 7,248,402	\$ 7,986,060	\$ 8,151,630	12.5%
Dollars by Fund					
General Fund	\$ 5,612,557	\$ 5,652,582	\$ 6,405,849	\$ 6,571,419	16.3%
Benefit Fund	328,992	433,149	488,428	488,428	12.8%
Dental Insurance	876,054	872,746	774,145	774,145	(11.3%)
Federated Retirement	40,474	44,245	47,698	47,698	7.8%
Life Insurance	171,540	57,896	63,346	63,346	9.4%
Police & Fire Retirement	40,474	44,245	47,698	47,698	7.8%
Unemployment Insurance	125,892	120,287	132,207	132,207	9.9%
Vehicle Maint & Ops	23,191	23,252	26,689	26,689	14.8%
Total	\$ 7,219,174	\$ 7,248,402	\$ 7,986,060	\$ 8,151,630	12.5%
Authorized Positions	62.12	58.62	60.62	62.12	6.0%

* Prior to 2006-2007, the Performance Development Core Service was known as the Training and Development Core Service

Human Resources Department

Budget Reconciliation

(2005-2006 Adopted to 2006-2007 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2005-2006):	58.62	7,248,402	5,652,582
Base Adjustments			
Technical Adjustments to Costs of Ongoing Activities			
• Salary/benefit changes and the following position reallocations:		608,920	499,329
- 2.0 Analyst II to 2.0 Sr. Analyst			
• Transfer from City Manager's Office:			
- 1.0 Analyst II and 1.0 Principal Budget Analyst	2.00	253,938	253,938
• Changes in Delta Dental administrative charge		(130,851)	0
• Changes in overhead costs		5,651	0
Technical Adjustments Subtotal:	2.00	737,658	753,267
2006-2007 Forecast Base Budget:	60.62	7,986,060	6,405,849
Investment/Budget Proposals Approved			
Employee Benefits			
Strategic Support CSA			
• Deferred Compensation Clerical Staffing	0.50	0	0
Employee Benefits Subtotal:	0.50	0	0
Health and Safety			
Strategic Support CSA			
• Return to Work and Commercial Driving Program		(50,000)	(50,000)
• Employee Flu Shots		40,000	40,000
• Health and Safety Non-Personal/Equipment Efficiencies		(27,265)	(27,265)
Health and Safety Subtotal:	0.00	(37,265)	(37,265)
Performance Development			
Strategic Support CSA			
• Workforce Planning and Diversity Management	1.00	202,835	202,835
Performance Development Subtotal:	1.00	202,835	202,835
Total Investment/Budget Proposals Approved	1.50	165,570	165,570
2006-2007 Adopted Budget Total	62.12	8,151,630	6,571,419

Human Resources Department

Departmental Position Detail

Position	2005-2006 Adopted	2006-2007 Adopted	Change
Administrative Manager	2.00	2.00	-
Administrative Officer	1.00	1.00	-
Analyst II	14.00	13.00	(1.00)
Analyst II C PT	0.62	0.62	-
Deputy Director of Human Resources	2.00	2.00	-
Director, Human Resources	1.00	1.00	-
Division Manager	1.00	1.00	-
Medical Assistant	1.00	1.00	-
Nurse Practitioner	1.00	1.00	-
Nurse PT	0.50	0.50	-
Office Specialist II	3.00	3.00	-
Office Specialist II PT	0.50	1.00	0.50
Physician	1.00	1.00	-
Principal Budget Analyst	0.00	1.00	1.00
Secretary	1.00	1.00	-
Senior Account Clerk	1.00	1.00	-
Senior Analyst	3.00	6.00	3.00
Senior Office Specialist	8.00	8.00	-
Senior Workers Compensation Claims Adjuster	2.00	2.00	-
Staff Technician	6.00	6.00	-
Workers Compensation Claims Adjuster II	9.00	9.00	-
Total Positions	58.62	62.12	3.50